

Program A: Copy and Publications Center

Program Authorization: R.S. 36:351

PROGRAM DESCRIPTION

The mission of the Copy and Publications Center Program is to provide a total printing program for its client agencies in a timely and cost-effective manner. The center provides high quality work including but not limited to layouts, color designs, offset printing, negative and halftone works, ring binding, and padding forms. Fees and Self-generated Revenues are derived from charging requesting agencies the actual cost incurred for all printing and reproduction.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide 7,180,000 competitively priced impressions, photocopies and offsets.

Strategic Link: This objective is linked to the Office of Management and Finance strategic goal IV: *To Streamline and coordinate Department functions and services to become an exemplary department in the areas of service delivery, cost efficiency, and internal operations.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 2 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total impressions, photocopying and offsets	10,459,000	7,251,612	10,459,000	10,459,000	7,180,000 ¹	7,180,000

¹ This performance standard has shown a steady decrease over the last two years. This decrease is expected to continue as the department makes more information available to the public free of charge using the Internet.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	318,254	413,165	413,165	419,418	416,431	3,266
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$318,254</u>	<u>\$413,165</u>	<u>\$413,165</u>	<u>\$419,418</u>	<u>\$416,431</u>	<u>\$3,266</u>
EXPENDITURES & REQUEST:						
Salaries	\$156,090	\$157,787	\$157,787	\$159,942	\$159,942	\$2,155
Other Compensation	1,566	1,430	1,430	1,430	1,430	0
Related Benefits	39,369	41,539	41,539	41,819	43,111	1,572
Total Operating Expenses	120,830	199,999	199,999	203,817	199,538	(461)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	12,410	12,410	12,410	12,410	0
Total Acq. & Major Repairs	399	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$318,254</u>	<u>\$413,165</u>	<u>\$413,165</u>	<u>\$419,418</u>	<u>\$416,431</u>	<u>\$3,266</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues derived from charging requesting agencies for the costs incurred for printing and reproduction of documents.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$413,165	5	ACT 2 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$413,165	5	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$4,510	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$2,089	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$400)	0	Risk Management Adjustment
\$0	(\$4,164)	0	Salary Base Adjustment
\$0	(\$61)	0	Civil Service Fees
\$0	\$1,292	0	Funding provided for retirees insurance premium
\$0	\$416,431	5	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

\$12,410 Contract for disposal of hazardous waste

\$12,410 SUB-TOTAL OTHER CHARGES

\$12,410 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002.